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# Metropolitan Police Department

FY 2002 Proposed Operating Budget:	\$316,007,719
FY 2002 Proposed Capital Budget:	\$46,299,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$78,649,000

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The Metropolitan Police Department (MPD) seeks to prevent crime and the fear of crime, and to work with others to build safe and healthy neighborhoods throughout the District of Columbia. MPD is working to achieve these goals through a community policing strategy called “Policing for

**The FY 2002 proposed operating budget is \$316,007,719, an increase of \$9,142,164, or 3 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for all funding sources for the Metropolitan Police Department is \$316,007,719, an increase of \$9,142,164, or 3 percent, over the FY 2001 approved budget (table FA0-1). There are 4,577 full-time equivalents (FTEs) supported by this budget, 47 FTEs less than in FY 2001 (table FA0-2). Of these FTEs, 43 were eliminated as part of the Mayor's \$52 million Savings Initiative and 3 FTEs were transferred to Taxicab Commission for hack inspectors.

The FY 2002 proposed capital budget totals \$46,299,000 for FY 2002 and \$78,649,000 for FY 2002 - FY 2007. This includes funding for six current capital projects. No new proposed capital budget projects are proposed for FY 2002.

## Strategic Issues

- Concentrate resources on (1) problem offenders and locations, (2) crimes that cause the most harm or concern in the community, (3)

groups at the highest risk of violence or victimization, and (4) communities in distress or transition.

- Establish neighborhood partnerships involving police officers, community members, and government agency representatives working together to address conditions that allow crime and disorder to take hold in particular communities.
- Address the underlying causes and conditions that contribute to crime problems in communities.

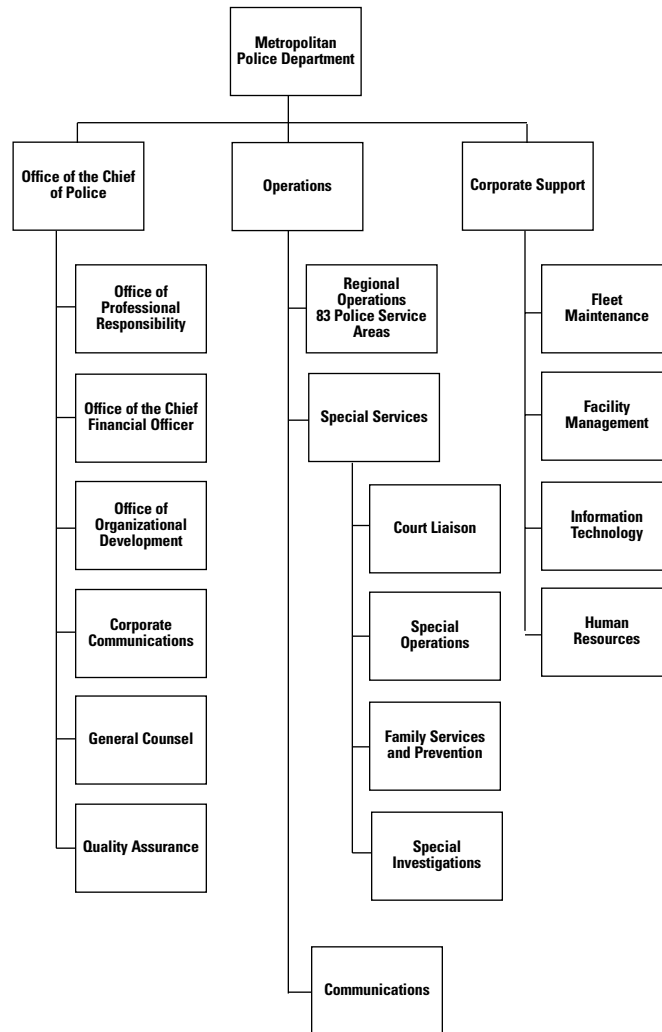
**The FY 2002 proposed capital budget totals \$46,299,000.**

## Initiatives for FY 2002

- Continue the efforts begun in FY 2001 to increase the number of sworn officers to 3,800 to enhance police street presence and fully staff police service areas (PSAs).
- Continue to strategically align personnel and operations to focus on crime hot spots.
- Expand the community training effort to focus on youth by working with schools and community-based organizations.

Figure FA0-1

## Metropolitan Police Department



- Develop a training module for the new recruit curriculum on issues related to youth.
- Work with the Youth Advisory Council to develop civil rights education.
- Implement a photo radar program to reduce the incidence of speeding throughout the District, resulting in improved traffic and pedestrian safety.
- Improve fleet management activities to reduce the time vehicles are out of service.

### Agency Background

In 1802, when the original charter of Washington was approved, police authority was centralized and power was granted to the city to establish patrols, impose fines, and establish inspection and licensing procedures. Until the creation of the Metropolitan Police Department (MPD) in 1861, the city had only an auxiliary watch with one captain and 15 policemen.

In September 1861, attorney William B. Webb was appointed the first Superintendent of the Police, with an authorized force of 10 sergeants

Table FA0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Metropolitan Police Department

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	195,345	202,625	215,786	13,161
Regular Pay - Other	6,724	8,170	4,226	-3,944
Additional Gross Pay	41,964	26,804	20,731	-6,073
Fringe Benefits	21,134	21,116	20,544	-573
Unknown Payroll Postings	676	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>265,844</i>	<i>258,716</i>	<i>261,288</i>	<i>2,571</i>
Supplies and Materials	4,499	5,242	4,663	-579
Utilities	4,042	3,134	3,066	-68
Communications	2,368	1,861	1,585	-276
Rentals - Land and Structures	2,823	4,039	4,720	680
Janitorial Services	0	0	1,921	1,921
Security Services	0	0	456	456
Other Services and Charges	16,135	19,218	23,561	4,343
Contractual Services	11,251	7,214	8,934	1,719
Equipment and Equipment Rental	5,073	4,168	2,542	-1,626
Debt Service	1,655	3,271	3,271	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>47,845</i>	<i>48,149</i>	<i>54,720</i>	<i>6,571</i>
<b>Total Proposed Operating Budget</b>	<b>313,689</b>	<b>306,866</b>	<b>316,008</b>	<b>9,142</b>

Table FA0-2

**FY 2002 Full-Time Equivalent Employment Levels**Metropolitan Police Department

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full-time employees	4,174.75	4,429.00	4,429.00	199.20
Term Full Time	187.25	394.00	148.00	-246.00
<b>Total FTEs</b>	<b>4,362.00</b>	<b>4,623.80</b>	<b>4,577.00</b>	<b>-46.80</b>

and any number of patrolmen not to exceed 150. Patrolmen were assigned 12-hour shifts, seven days a week, with no days off and no vacations. They were issued neither equipment nor badges, and were required to obtain their own handguns. The first arrest made by a Metropolitan Police officer was on a charge of intoxication.

From that modest beginning, MPD grew in size, function and professionalism in the Nation's Capital. In 1881, the first women were appointed to serve as matrons, and in 1918, three police-women were recruited to form the nucleus of the Women's Bureau. The Women's Bureau handled all matters pertaining to female adults and juveniles coming into official contact with the police. Policewomen investigated causes of delinquency and recommended solutions using either legal action or social treatment.

In 1919, the forerunner of the Training Division was begun as the "School of Instruction." Each group of 22 officers took a 30-day course in the fundamental duties of police officers, the law of arrest and court procedures. In 1930, a training school was established, expanding the course to three months and bringing in outside experts from various fields.

Today, MPD has 4,577 authorized and funded positions--3,800 sworn police officers and 780 civilian employees. During 1999, MPD officers made 45,950 arrests including 7,212 drug arrests and 1,366 DWI arrests. MPD is committed to many of the proud ideals and traditions of the department in its earlier years. While serving and protecting the community remains central to MPD's mission, the agency is committed to building safer neighborhoods in partnership with the community.

Today's MPD is also more diverse than ever. Nearly one in four sworn officers are women, placing MPD second in the nation for percentage of women on the force. MPD also leads the nation in the percentage of officers who are women of color—23 percent.

## Programs

The Metropolitan Police Department (figure FA0-1) fulfills its mission through a Policing for Prevention strategy that leverages a comprehensive suite of municipal policing activities including

direct service provision (Regional Operations), support activities (Corporate Support), and administrative functions (Office of the Chief of the Police).

A majority of the fiscal resources within MPD are associated with providing police officers and support personnel to the District's 83 Police Service Areas (PSAs). PSA areas are organized into seven Police Districts within three Regional Operations Commands. Visit MPD's website to view a map of the PSAs ([www.mpd.org](http://www.mpd.org)).

**Regional operations** account for \$206,167,320, or 65 percent of the FY 2002 proposed MPD budget and 3,377 FTEs. Regional operations includes not only the PSAs, but also executive leadership of regional operations and special services (forensic science, court liaison, special investigations, and youth and prevention services) and executive protection for the Mayor and visiting dignitaries. Special services also includes the Special Operations Division, which provides tactical and specialized policing services. These services include the harbor patrol, canine officers, helicopter unit, emergency response team (i.e., SWAT team), explosive ordinance team (i.e., bomb unit) and presidential escorts.

Regional operations, combined with support services and administrative functions, provide the core functions of the Policing for Prevention strategy. These functions include focused law enforcement, neighborhood partnerships, and systematic prevention. Several recent activities directly related to these core functions include the gun buy-back program, the open-air mini-substations, and the mobile police station.

Through the Automated Traffic Enforcement initiative, MPD has integrated technology into its focused law enforcement efforts in the area of traffic safety. Beginning in August 1999, MPD implemented a photo red light monitoring program to reduce the incidence of red light violations. During the first five months of this innovative program, 26 cameras recorded violations that resulted in 45,133 citations mailed to offenders. In FY 2002, MPD will expand its Automated Traffic Enforcement to include photo radar speed enforcement.

Included within Regional Operations is the 911/311 Emergency Communications Division.

These dedicated employees answer approximately 1.5 million telephone calls for service each year, of which 47 percent are emergency calls. During 1999, these emergency calls were answered by the communications division on average in 5.9 seconds.

Additionally, the regional operations, along with other units of MPD, provide the staffing required to manage large national events such as the Presidential inauguration, International Monetary Fund/World Bank demonstrations, and the 2001 NBA All-Star game (see the special program chapter of this budget book for an in-depth description of the Policing for Prevention program and the core functions). It is anticipated that success in implementing the Policing for Prevention strategy will continue the trend of decreasing crime within the District, which is at its lowest level in 25 years. For 1999, crime decreased 9.4 percent from 1998, compared to 10.5 percent for the region and 7 percent nationally.

Success for MPD relies not only with the sworn officers, but also with the critical support activities within **Corporate Support**. Activities include maintaining over 1,500 vehicles, implementing and maintaining information technology systems, and recruiting and equipping hundreds of officers. For FY 2002, proposed funding for Corporate Support totals \$91,259,111, or 29 percent of the FY 2002 proposed MPD budget and 1,015 FTEs. This funding includes discrete costs such as \$4.3 million for the fleet maintenance contract, \$6.1 million for the photo red light and speed monitoring contract, and \$9.9 million for fixed costs associated with the 27 facilities operated by MPD.

The sworn officers and the corresponding support activities are provided direction through the **Office of the Chief of Police**. This office includes the offices of organizational development, professional responsibility, communications, general counsel, financial management and the immediate Office of Police Chief. Activities of these offices are critical to the success of MPD. The Office of Organizational Development (OOD) issued the Policing for Prevention Handbook in calendar year 2000 that describes the role of the PSAs for citizens and staff. OOD also includes the Institute of Police Science, the Office of Youth Violence and Prevention, Central Crime Analysis and program development for Policing for Prevention, Victim

Services and Community Training.

The Office of Professional Responsibility has the significant responsibility of maintaining the community's confidence in the agency through the objective and timely investigation and disposition of citizen complaints. In 1999, the Office of Professional Responsibility investigated and reported 338 citizen complaints, 33 percent less than in 1998. This office also maintains the Force Investigation Team that has been nationally recognized as a best practice in use of force investigation. Through a combination of new policy, training, and review, there was a 78 percent reduction in the number of police shootings since 1998. For FY 2002, proposed funding for the Office of the Chief of Police totals \$18,581,288, or 6 percent of the FY 2002 proposed MPD budget and 185 FTEs.

## Funding Summary

### Local

The proposed local budget is \$296,895,670, an increase of \$12,191,670. Of this increase, \$5,141,664 is for personal services and \$7,050,006 is for nonpersonal services. There are 4,350 FTEs funded by local sources, a decrease of 1 from FY 2001. The decrease of 1 FTE is the result of reduction of 43 FTEs as a part of the FY 2001 Savings Initiative, the transfer of 3 FTEs to the Taxicab Commission and the elimination of a position to align staffing with the agency position listing, partially offset by the transfer of 46 FTEs from Other funds to Local funds. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The significant changes are:

- \$9,405,109 increase to fully fund the agency's authorized positions. Included in this increase is the agency's local match requirement for the Department of Justice Universal Hiring Grant (COPS grant) to hire an additional 200 sworn police officers.
- \$1,700,000 increase for the transfer of 46 FTEs from Other funds to local funds to ensure sufficient nonpersonal services funding is available within Other funds to maintain the District's 911 system.
- \$6,094,445 decrease in overtime as a result of fully funding the agency's authorized positions and ending the practice of paid overtime for senior staff (management reform savings).

- \$131,000 decrease due to the transfer of 3 FTEs associated with the hack inspectors to the Taxicab Commission.
- \$3,200,000 increase in other services and charges for the implementation of a photo radar program to reduce the incidence of speeding within the District.
- \$2,155,715 increase in other services. Funding in other services primarily includes upgrading and maintaining MPD's information technology (IT) systems and software, and funding for other items such as the photo red light monitoring contract, and the police and fire clinic.
- \$1,719,443 increase in contractual services. Funding in contractual services includes such items as the second-year option of the fleet contract.
- \$335,745 decrease in supplies and equipment
- \$310,593 net increase in utilities, telecommunications, and rent (includes a \$716,419 reduction due to management reform savings).

### **Federal**

The proposed federal budget is \$6,829,000, a decrease of \$2,891,555 from the FY 2001 budget. Of this net decrease, \$518,261 is for personal services, and \$2,373,294 is for nonpersonal services, attributable to the expiration of the 1996 Cops MORE Grant. The primary source of federal funding for FY 2002 is the Department of Justice Universal Hiring Grant which will be used to hire 200 additional police officers.

### **Other**

The proposed other revenue budget is \$8,142,644, a net decrease of \$844,356 from the FY 2001 approved budget. Of this net decrease, a decrease of \$2,705,456 is for personal services, and an increase of \$1,861,100 is for nonpersonal services. The Other funds budget consists primarily of revenues collected through the E-911 service fee that is used to partially offset the operation and maintenance of the District's 911 service, and donations from the community and other organizations to fund programs and activities. There are 25 FTEs funded by Other sources, a decrease of 46 FTEs

from FY 2001. For FY 2002, \$1.7 million in personal services and 46 FTEs are transferred to local funds to support 911 services. Nonpersonal services increased by \$1,861,100 to maintain the District's 911 system.

### **Intra-District**

The proposed Intra-District budget is \$4,140,405, an increase of \$686,405 over the FY 2001 approved budget. Of this increase, \$653,453 is for personal services, and \$32,952 is for nonpersonal services. There are 2 FTEs supported by Intra-District funds, no change from FY 2001. For FY 2002, Intra-District funds will be used to support various programs and initiatives such as Operation Weed and Seed, the Violence Against Women Act, the Capital Community Partnership Project Program, the Prostitution Intervention Program, and the DARE Program.

### **Capital Improvements**

The Metropolitan Police Department (MPD) has no new proposed capital budget for FY 2002.

MPD's capital program is designed to enhance the efficiency and productivity of the department and to ensure that it can implement its responsibilities as the primary law enforcement agency of the District. MPD's current program has six capital projects with funding of \$46,299,000 for FY 2002 and total authority of \$78,649,000 for FY 2002 through FY 2007 (table FA0-3). MPD's approved capital program includes infrastructure improvements to address deferred maintenance needs and health safety issues as well as information technology initiatives and an equipment lease project to address the department's need to replace police vehicles. Refer to FY 2002 Capital Appendices (bound separately) for details.

### **Trend Data**

Table FA0-4 shows expenditure history for FY 1998–Proposed FY 2002.

Table FA0-3

**Capital Improvement Plan, FY 2002–FY 2007**

(dollars in thousands)

Metropolitan Police Department

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	8,552	1,667	10,219	2,677	1,837	751	0	0	0	5,265	15,484
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project management	852	763	1,615	2,588	1,148	470	0	0	0	4,206	5,821
d. Construction	8,319	12,653	20,972	33,406	19,976	8,168	0	0	0	61,550	82,522
e. Equipment	15,379	19,300	34,679	7,628	0	0	0	0	0	7,628	42,307
<b>Total</b>	<b>33,102</b>	<b>34,383</b>	<b>67,485</b>	<b>46,299</b>	<b>22,961</b>	<b>9,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,649</b>	<b>146,134</b>

Cost Elements	Through Budgeted FY 2000 FY 2001		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term financing	62,711	2,000	64,711	41,773	22,961	9,389	0	0	0	74,123	138,834
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Highway trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	4,800	4,800	0	0	0	0	0	0	0	4,800
g. Alternative financing	0	2,500	2,500	0	0	0	0	0	0	0	2,500
h. Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>62,711</b>	<b>9,300</b>	<b>72,011</b>	<b>41,773</b>	<b>22,961</b>	<b>9,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,123</b>	<b>146,134</b>

Table FA0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

Metropolitan Police Department

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	257,962	276,338	297,327	284,704	296,896
Federal	5,729	4,377	3,868	9,721	6,829
Other	5,401	2,416	5,086	8,987	8,143
Intra-District	3,055	3,093	7,408	3,454	4,140
<b>Gross Funds</b>	<b>272,147</b>	<b>286,225</b>	<b>313,689</b>	<b>306,866</b>	<b>316,008</b>

## Agency Goals and Performance Measures

### Goal 1. Reduce and prevent crime and criminal victimization.

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Terrance W. Gainer, Executive

Assistance Chief of Police; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

*Supervisor:* Charles H. Ramsey, Chief of Police

#### Performance Measure 1.1: Percent change in Part I Violent Crimes

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-11.3	-2.6	-	-	-

Note: Source data was for the calendar year, but has been converted by the agency to the fiscal year.

#### Performance Measure 1.2: Percent change in Part I Property Crimes

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	-3.0	-5.0	-2.0	-2.0	-2.0
Actual	-12.5	-6.3	-	-	-

Note: Source data was for the calendar year, but has been converted by the agency to the fiscal year.

#### Performance Measure 1.3: Percent change in youth victimization rate as a ratio of the population for Part I Violent Crime

	Calendar Year				
	1999	2000	2001	2002	2003
Target	NA	NA	2.0	2.0	2.0
Actual	NA	NA	-	-	-

### Goal 2. Produce justice by calling offenders to account for their crimes.

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Terrance W. Gainer, Executive

Assistance Chief of Police; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

*Supervisor:* Charles H. Ramsey, Chief of Police

#### Performance Measure 2.1: Homicide clearance rate (percent)

	Calendar Year				
	1999	2000	2001	2002	2003
Target	50	65	65	67	70
Actual	59	56	-	-	-

Note: This measure, which is from the FBI's Uniform Crime Report (UCR), is calculated on a calendar year basis. These figures measure current year clearances, regardless of the year in which the homicide took place, as a percentage of current year homicides. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR definitions of clearance rates.

### Goal 3. Enhance the sense of safety and security in public places.

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Terrance W. Gainer, Executive

Assistant Chief, Eric Coard, Senior Executive

Director, Corporate Support; Nola M. Joyce,

Senior Executive Director, Office of

Organizational Development

*Supervisor:* Charles H. Ramsey, Chief of Police

#### Performance Measure 3.1: Reduction in calls for service for public disorder (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-2.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Note: The public disorder category includes animal complaint, disorderly conduct, fireworks, indecent exposure, jostling, juvenile complaint, man down, obscenity all violations, truant, woman down, gambling, solicit prostitution/slip, vice violation, damage to property, destruction of property and sounds of gunshots.

#### Performance Measure 3.2: Reduction in calls for service for drug activity (percent)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-2.0	-2.0	-2.0
Actual	NA	NA	-	-	-

Note: As of 12/15/00, this measure includes drug calls with a lookout, drug calls without a lookout and unauthorized use of a controlled substance

**Goal 4. Use force and authority judiciously and fairly.**

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Manager:* Terrance W. Gainer, Executive Assistant Chief

*Supervisor:* Charles H. Ramsey, Chief of Police

**Performance Measure 4.1: Reduction in the number of excessive force allegations (percent)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-3.0	-2.0	-2.0
Actual	NA	NA	-	-	-

**Performance Measure 4.2: Reduction in the number of allegations of police misconduct (percent)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	-3.0	-2.0	-2.0
Actual	NA	NA	-	-	-

**Goal 5. Ensure customer satisfaction.**

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Terrance W. Gainer, Executive Assistant Chief; Eric Coard, Senior Executive Director, Corporate Support; Nola M. Joyce, Senior Executive Director, Office of Organizational Development

*Supervisor:* Charles H. Ramsey, Chief of Police

**Performance Measure 5.1: Percent of residents reporting that police do a very good or good job assisting victims of crime**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	60	60	60	65	70
Actual	55	NA	-	-	-

Note: Resources were not available to conduct a resident survey in 2000. The agency is currently conducting a sample survey of victims and the results will be used as a measure for FY 2001.